



Health Services
LOS ANGELES COUNTY

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Interim Chief Medical Officer

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www.dhs.lacounty.gov

*To improve health
through leadership,
service and education.*

September 9, 2010

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
JULY 31, 2010.**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending July 31, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year- Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The July MTD actual census of 1,319 is 142 less than the July 2010 census budget of 1,461, and equals to the actual ADC for July 2009 of 1,319. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors



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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING JULY 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 10-11 BUDGET	FY 10-11 YTD BUDGET	JUL/10 BUDGET	MTD ACTUAL	FY 10-11 (FYE)	FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	594	583	583
H-UCLA MEDICAL CENTER	373	373	373	350	369	357
RLA NATIONAL REHAB. CENTER	219	219	219	177	189	183
OV-UCLA MEDICAL CENTER	198	198	198	198	199	191
TOTAL	1,461	1,461	1,461	1,319	1,340	1,314

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2009-10 based on facility's June 2010 workload report.

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
571	590	587	580	566	556	579	591	585	588	594	590	583
376	368	362	362	339	351	343	359	359	365	340	362	357
178	184	176	175	184	185	199	187	170	183	186	184	183
194	195	207	194	181	174	190	201	192	180	189	195	191
1,319	1,337	1,332	1,311	1,270	1,266	1,311	1,338	1,306	1,316	1,309	1,331	1,314

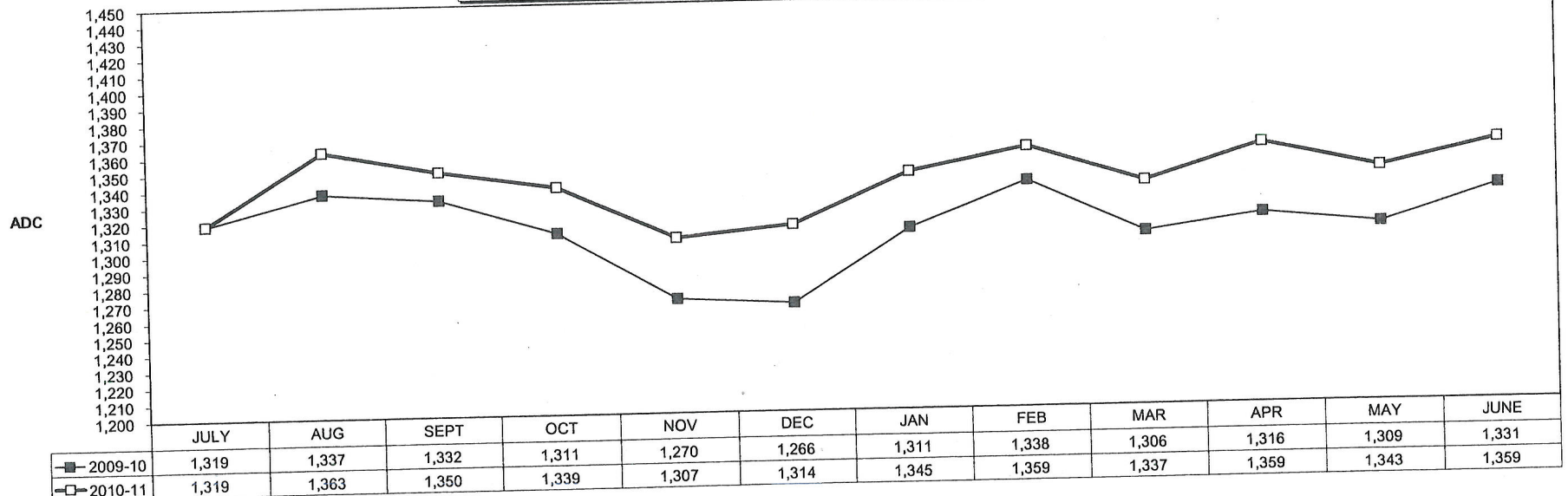
(1) Per facility's June 2010 workload report.

FISCAL YEAR 2010-11

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL		ESTIMATED											YTD (Thru Jul.) Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE		
594	590	587	580	566	556	579	590	584	588	594	590	583	
350	384	378	378	354	367	358	375	375	382	355	378	369	
177	189	179	181	189	193	208	193	182	191	194	192	189	
198	200	206	200	198	198	200	201	196	198	200	199	199	
1,319	1,363	1,350	1,339	1,307	1,314	1,345	1,359	1,337	1,359	1,343	1,359	1,340	

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES

DEPARTMENT OF HEALTH SERVICES

FOR THE MONTH ENDING JULY 31, 2010

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) JUL/10 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 (FYE)	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	151,638	13,101	13,101	13,101	151,638	151,638
H-UCLA MEDICAL CENTER	86,909	7,530	7,530	6,682	86,061	86,909
RLA NATIONAL REHAB. CENTER	← NA →					
OV-UCLA MEDICAL CENTER	50,625	4,274	4,274	4,313	53,216	50,625
TOTAL	289,172	24,905	24,905	24,096	290,915	289,172

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2009-10 based on facility's June 2010 workload report.

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
13,101	12,622	12,978	13,406	12,521	11,982	12,792	11,908	13,209	12,594	12,766	11,759	151,638
7,530	7,039	7,505	8,191	7,500	6,993	7,499	6,913	7,207	6,626	7,140	6,766	86,909
					N/A							0
4,274	4,197	4,305	4,545	4,036	3,905	4,322	3,918	4,405	4,240	4,352	4,126	50,625
24,905	23,858	24,788	26,142	24,057	22,880	24,613	22,739	24,821	23,460	24,258	22,651	289,172

FISCAL YEAR 2010-11

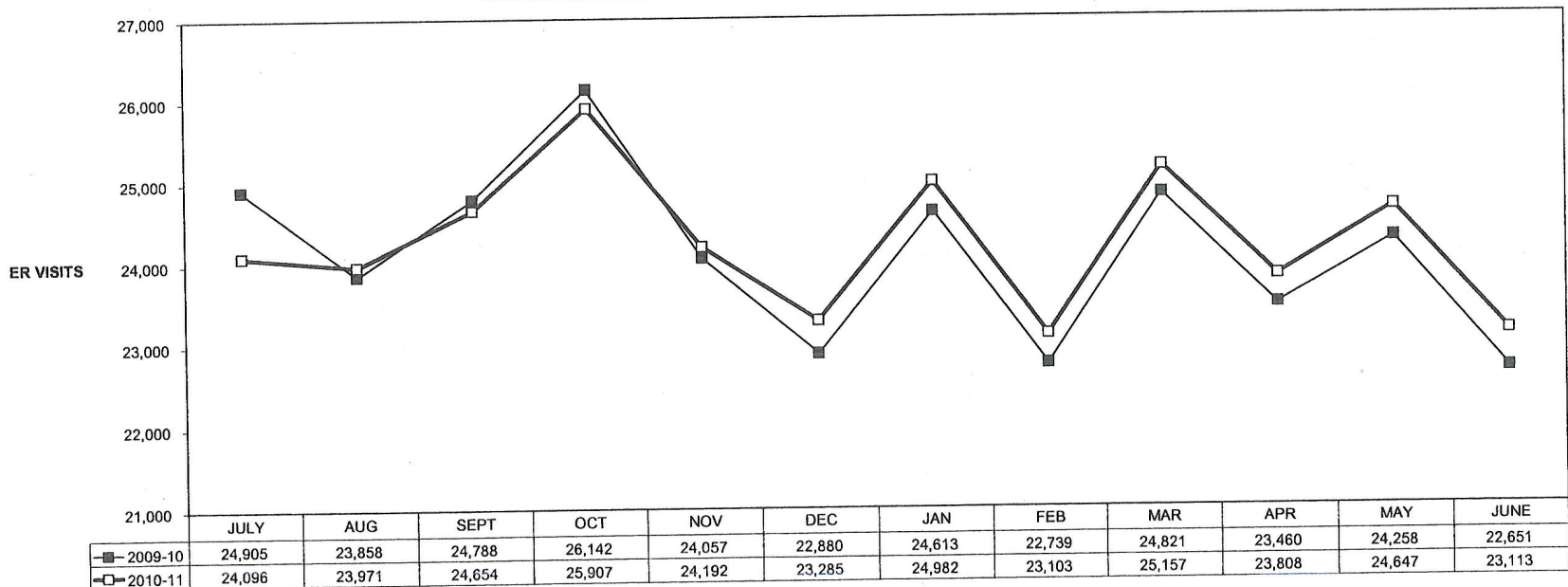
LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL		ESTIMATED											YTD
JUL. ⁽²⁾	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	(Thru Jul.)	
13,101	12,622	12,978	13,406	12,521	11,982	12,792	11,908	13,209	12,594	12,766	11,759	13,101	
6,682	7,039	7,505	8,191	7,500	6,993	7,499	6,913	7,207	6,626	7,140	6,766	6,682	
					N/A							0	
4,313	4,310	4,171	4,310	4,171	4,310	4,691	4,282	4,741	4,588	4,741	4,588	4,313	
24,096	23,971	24,654	25,907	24,192	23,285	24,982	23,103	25,157	23,808	24,647	23,113	24,096	

(1) Per facility's June 2010 workload report.

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided July's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

**MONTHLY HOSPITAL-BASED OUTPATIENT
EMERGENCY DEPARTMENT
VISITS REPORT**



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JULY 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 10-11 BUDGET	FY 10-11 YTD BUDGET	JUL/10 BUDGET	MTD ACTUAL	FY 10-11 (FYE)	FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	516,220	44,050	44,050	44,050	516,220	516,220
H-UCLA MEDICAL CENTER	336,493	29,270	29,270	28,415	331,854	336,493
RLA NATIONAL REHAB. CENTER	74,945	6,473	6,473	4,701	75,241	77,018
OV-UCLA MEDICAL CENTER	205,061	17,987	17,987	16,892	208,732	205,061
TOTAL	1,132,719	97,780	97,780	94,058	1,132,047	1,134,792

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Adopted Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2009-10 based on facility's June 2010 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												
JUL.	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
44,050	42,688	43,783	43,885	38,640	41,461	39,627	40,715	48,143	45,537	42,896	44,795	516,220
29,270	27,801	28,249	28,884	25,458	27,554	25,339	26,760	31,355	29,002	26,317	30,704	336,493
6,473	6,545	6,679	6,327	5,657	6,189	6,317	5,741	7,456	6,443	5,572	5,546	74,945
17,987	17,218	17,566	17,526	15,799	16,580	15,899	15,855	18,675	17,961	16,384	17,611	205,061
97,780	94,252	96,277	96,422	85,554	91,784	87,182	89,071	105,629	98,943	91,169	98,656	1,132,719

ACTUAL

ESTIMATED

FISCAL YEAR 2010-11

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

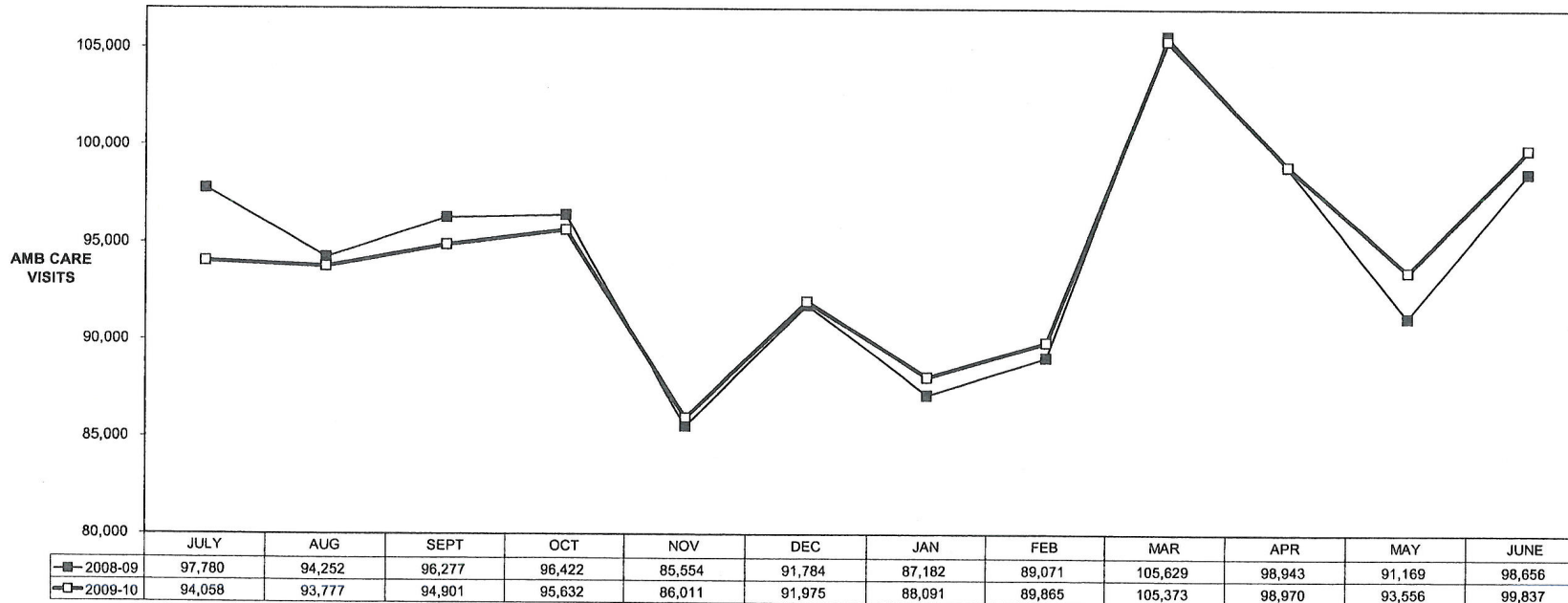
JUL. ⁽³⁾	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD (Thru Jul.)
44,050	42,688	43,783	43,885	38,640	41,461	39,627	40,715	48,143	45,537	42,896	44,795	44,050
28,415	27,481	27,927	28,334	25,174	27,232	25,037	26,444	30,955	28,595	25,971	30,289	28,415
4,701	6,548	6,682	6,353	5,688	6,222	6,367	5,797	7,555	6,722	5,969	6,637	4,701
16,892	17,060	16,509	17,060	16,509	17,060	17,060	16,909	18,720	18,116	18,720	18,116	16,892
94,058	93,777	94,901	95,632	86,011	91,975	88,091	89,865	105,373	98,970	93,556	99,837	94,058

(1) Per facility's June 2009 workload report.

(2) The decline in Ambulatory Care visits in November 2008 was mainly due to the move to the new LAC+USC's Replacement Facility.

(3) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports have been used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C